

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Clinton Central School Corp (1150)

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Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$4,372,326	53.8%	\$4,791,368	52.7%	\$5,550,048	51.1%	\$5,503,995	49.3%
Student Instructional Support	\$626,016	7.7%	\$741,985	8.2%	\$768,514	7.1%	\$777,096	7.0%
Overhead and Operational	\$2,132,405	26.2%	\$2,389,379	26.3%	\$3,273,435	30.1%	\$3,666,782	32.8%
Nonoperational	\$995,883	12.3%	\$1,161,323	12.8%	\$1,278,573	11.8%	\$1,224,269	11.0%
Grand Total	\$8,126,630		\$9,084,055		\$10,870,570		\$11,172,142	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2001	FY 2006	FY 2010	FY 2011
	61.5%	60.9%	58.1%	56.2%



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Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten			\$186,488	\$200,063			7%
	11100 Regular Programs; Elementary	\$1,495,939	\$1,538,436	\$2,105,460	\$2,164,990	45%	41%	3%
	11300 Regular Programs; High School	\$1,243,982	\$1,296,866	\$1,756,002	\$1,784,860	43%	38%	2%
	11350 Regular Programs; High School; Academic Honors Diploma		\$725				-100%	
	11420 Vocational Education; Agriculture B	\$71,076	\$103,690	\$138,810	\$144,959	104%	40%	4%
	11440 Vocational Education; Health Occupations				\$31,424			
	11450 Vocational Education; Consumer and Homemaking	\$42,490	\$33,881	\$82,815	\$93,234	119%	175%	13%
	11470 Vocational Education; Business Education	\$15,822	\$25,967	\$44,811	\$56,974	260%	119%	27%
	11480 Vocational Education; Industrial Education A				\$37,364			
	11510 Vocational Education; Cooperative Education	\$16,374	\$12,640	\$1,701		-100%	-100%	-100%
	11520 Vocational Education; Area School Participation	\$45,650	\$19,622	\$36,738	\$1,125	-98%	-94%	-97%
	11590 Other Vocational Education Programs			\$44				-100%
	11630 Regular Programs; Alternative Education Programs; High School				\$9,600			
	12150 Gifted And Talented; High Ability Student Programs			\$35,327	\$26,150			-26%
	12210 Mental Disabilities; Mild Mental Disabilities	\$69,187	\$75,599	\$140,970	\$110,254	59%	46%	-22%
	12310 Physical Impairment; Orthopedic Impairment	\$10,786	\$18,065	\$2,450	\$1,450	-87%	-92%	-41%
	12350 Physical Impairment; Homebound	\$4,298	\$958	\$31,134	\$18,334	327%	> 500%	-41%
	12510 Culturally Different; Communication Disorders	\$33,093	\$31,776	\$7,813	\$19,023	-43%	-40%	143%
	12520 Culturally Different; Compensatory	\$46,772				-100%		
	12610 Learning Disability	\$100,194	\$166,354	\$349,173	\$335,347	235%	102%	-4%
	12810 Special Education Preschool		\$215	\$49,214			-100%	-100%
	12900 Other Special Programs			\$62,392	\$12,471			-80%
	14100 Summer School Programs; Elementary	\$18,906		\$13,300		-100%		-100%
	14300 Summer School Programs; High School	\$25,792	\$9,653	\$8,319	\$1,556	-94%	-84%	-81%
	16200 Preventive Remediation	\$30,567	\$26,397	\$37,947	\$41,259	35%	56%	9%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$400		\$60,924	\$29,449	> 500%		-52%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$57,466	\$84,486	\$94,397	\$58,392	2%	-31%	-38%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$3,267				-100%		
	22120 Improvement of Instruction; Instruction and Curriculum Development			\$57,912	\$3,389			-94%
	22130 Improvement of Instruction; Instructional Staff Training	\$384				-100%		
	22190 Improvement of Instruction; Other Improvement of Instructional Services			\$18,622	\$4,548			-76%
	22220 Library/Media Services; School Library	\$124,813	\$115,352	\$110,865	\$140,847	13%	22%	27%
	22230 Library/Media Services; Audiovisual	\$1,022		\$27		-100%		-100%
	22350 Instruction, Related Technology; Systems Operations				\$33,051			
	22360 Instruction, Related Technology; Network Support			\$2,294	\$17,285			> 500%
	22370 Instruction, Related Technology; Hardware Maintenance and Support				\$3,439			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$83,909	\$85,759	\$113,847	\$123,158	47%	44%	8%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$493	\$76	\$250		-100%	-100%	-100%
	26497 2007 Account Code - Teachers Retirement Fund	\$178,844	\$225,894					
Student Academic Achievement Total		\$3,721,526	\$3,872,412	\$5,550,048	\$5,503,995	48%	42%	-1%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$110,917	\$134,498	\$211,896	\$237,528	114%	77%	12%
	21340 Health Services; Nurse Services	\$23,598	\$29,844	\$34,063	\$36,400	54%	22%	7%
	21390 Health Services; Other Health Services	\$1,149				-100%		
	21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services		\$1,050				-100%	
	24100 Office of The Principal	\$384,368	\$415,725	\$511,222	\$503,167	31%	21%	-2%
	24900 Other Support Services, School Administration			\$11,333				-100%
Student Instructional Support Total		\$520,032	\$581,117	\$768,514	\$777,096	49%	34%	1%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$14,500	\$26,488	\$23,248	\$15,570	7%	-41%	-33%
	23120 Board of Education; Service Area Assistants	\$7,018	\$14,754	\$52,122	\$48,653	> 500%	230%	-7%
	23150 Board of Education; Legal Services	\$8,461	\$11,684	\$3,475	\$42,190	399%	261%	> 500%
	23190 Board of Education; Other Governing Body Services	\$4,808	\$6,241	\$4,378	\$3,749	-22%	-40%	-14%

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	23210 Executive Administration; Office of The Superintendent	\$94,123	\$112,897	\$143,385	\$186,558	98%	65%	30%
	23220 Executive Administration; Community Relations	\$2,431	\$2,386	\$13,498	\$11,088	356%	365%	-18%
	23290 Executive Administration; Other Executive Administration Services		\$925				-100%	
	25150 Fiscal Services; Payroll Services		\$61,974	-\$7,012			-100%	
	25160 Fiscal Services; Financial Accounting			\$948	\$561			-41%
	25191 Other Fiscal Services; Refund of Revenue	\$593				-100%		
	25195 Other Fiscal Services; Bank Account Service Charge				\$787			
	25790 Personnal Services; Other Professional Services			\$1,652	\$6,605			300%
	25810 Administrative Technology Services; Technology Services Supervison And Administration				\$31,483			
	25840 Administrative Technology Services; Systems Operations				\$15,212			
	25850 Administrative Technology Services; Network Support				\$14,574			
	25860 Administrative Technology Services; Hardware Maintenance And Support				\$3,691			
	25920 Ditch Assessments	\$87	\$111	\$36	\$244	181%	121%	> 500%
	25990 Other Support Services, Central	\$2,256	\$2,906	\$32,825	\$21,241	> 500%	> 500%	-35%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$495,461	\$608,642	\$612,598	\$671,356	36%	10%	10%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$1,420		\$1,352	\$570	-60%		-58%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$319,189	\$107,343	\$150,618	\$91,090	-71%	-15%	-40%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$566	\$500					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)		\$1,177				-100%	
	26700 Operation and Maintenance of Plant Services; Insurance	\$36,411	\$95,508	\$1,176,829	\$1,516,115	> 500%	> 500%	29%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan	\$12,242	\$13,466	\$8,640	\$1,234	-90%	-91%	-86%
	27010 Student Transportation; Service Area Direction	\$35,356				-100%		
	27100 Student Transportation; Vehicle Operation	\$159,504	\$181,470	\$310,377	\$284,104	78%	57%	-8%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$128,626	\$148,405	\$181,802	\$208,056	62%	40%	14%
	27400 Student Transportation; Purchase of School Buses	\$142,676	\$118,935	\$75,523		-100%	-100%	-100%
	27500 Student Transportation; Insurance on Buses	\$1,619	\$29,398	\$14,503	\$14,592	> 500%	-50%	1%
	27700 Student Transportation; Contracted Transportation Services			\$4,389	\$14,661			234%
	27900 Student Transportation; Other Student Transportation Services	\$52,420	\$32,728			-100%	-100%	
	31200 Food Services Operations; Food Preparation and Dispensing	\$160,258	\$161,758	\$263,691	\$258,977	62%	60%	-2%
	31300 Food Services Operations; Food Delivery	\$162,113	\$169,835	\$202,566	\$38,244	-76%	-77%	-81%
	31400 Food Services Operations; Food Purchases			\$5				-100%
	31900 Other Food Services	\$11,143	\$28,719	\$1,986	\$165,579	> 500%	477%	> 500%
Overhead and Operational Total		\$1,853,280	\$1,938,249	\$3,273,435	\$3,666,782	98%	89%	12%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services		\$180				-100%	
	33200 Community Recreation			\$3,835				-100%
	33400 Athletic Coaches	\$138,414	\$149,445	\$172,258	\$173,155	25%	16%	1%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$785	\$425			-100%	-100%	
	43000 Facilities Acquisition and Construction; Professional Services	\$2,361	\$18,350	\$163,158	\$69,883	> 500%	281%	-57%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$473				-100%		
	45100 Building Acquisition, Construction and Improvements	\$255,154	\$96,541	\$341,908	\$240,660	-6%	149%	-30%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts				\$115,253			
	45400 Building Acquisition, Construction and Improvement; Sports Facilities		\$39,464	\$9,531	\$16,154		-59%	69%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$11,583	\$174	\$696	\$5,142	-56%	> 500%	> 500%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$282,686	\$316,069	\$51,177	\$39,369	-86%	-88%	-23%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction			\$39,739				-100%
	51100 Debt Services; Principal on Debt; Bonds	\$177,500	\$357,061	\$281,500	\$214,580	21%	-40%	-24%
	51500 Debt Services; Principal on Debt; Bond Anticipation Notes		\$139,888	\$94,271	\$92,031		-34%	-2%
	52100 Debt Services; Interest on Debt; Bonds			\$118,000	\$255,917			117%
	54200 Common School Fund; Principal	\$94,500				-100%		
	60700 Nonprogramed Charges; Scholarships	\$3,964	\$1,600	\$2,500	\$2,125	-46%	33%	-15%
Nonoperational Total		\$967,420	\$1,119,197	\$1,278,573	\$1,224,269	27%	9%	-4%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$55,843	\$32,882					
	26492 2007 Account Code - Social Security	\$356,238	\$374,609					
	26493 2007 Account Code - Workmen's Compensation	\$9,190	\$11,810					
	26494 2007 Account Code - Group Insurance	\$594,896	\$1,102,705					

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	26496 2007 Account Code - Unemployment Compensation	\$382	\$175					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$47,822	\$50,898					
Prorated By Fund Total		\$1,064,372	\$1,573,079					